



Department of Energy
Washington, D.C. 20585

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5523-82

JUN 15 1982

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Director
Intelligence Community Staff
Community Headquarters Building
Washington D.C. 20505

DOE review completed.

Dear [redacted]

25X1

I am pleased to submit the Department of Energy's FY 1984 Budget Forecast in support of the National Foreign Intelligence Program (Tab A). The submission totals \$28.7 million and 36 positions, and has been prepared in conformance with the the DCI's FY 1984 Fiscal Guidance and the DDCI's September 21, 1981 letter to the DOE Deputy Secretary.

Because of OMB and Departmental fiscal guidance, the competition for resources has been extremely keen. We are, therefore, unable to support any new or ongoing initiatives in this submission. However, the effort to develop a deep space nuclear explosion detection capability which was initiated in FY 1982 and downscoped in FY 1983, will be continued within the context of our technology base efforts which are supported with non-intelligence funds. Also included in the Department's technology base efforts, will be an effort aimed at developing of the capability to detect the presence of special nuclear material (SNM) aboard satellites. This activity is undertaken in direct response to a recently revalidated DCI requirement outlining the importance of developing a capability to detect weapons deployed in space.

As you know, the Department has recently transferred to the Office of the Assistant Secretary of Defense Programs (OASDP), the programmatic and staff intelligence responsibilities and positions (29 FTE's) formerly assigned to the Office of the Assistant Secretary for International Affairs (OASIA). Because the President's budget does not provide for any FY 1983 positions for OASIA, I have been directed by the DOE's management to address a potential FY 1983 29 FTE intelligence manpower shortfall in the FY 1984 budget exercise. I will be forwarding to you a letter containing further details on this matter in the very near future.

With respect to the proliferation intelligence program and the FY 1983 funding of the STAMAS activity, I would like to assure you that the Department recognizes the valuable contribution that this analytical tool make to the Intelligence Community. To this end, we are exploring ways that STAMAS can continue this contribution next fiscal year without a significant adverse effect upon agencies which rely on STAMAS dependent analyses.

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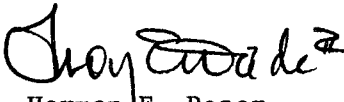
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In developing this submission according to the FY 1984 guidance, we have found that the expenditure centers split programmatic activities which are grouped together in the DOE budget structure. We have, therefore, restructured the FY 1984 submission in terms of expenditures centers which complement the DOE budget planning and execution categories (Tab B). It would be desirable if this restructuring can be incorporated in the FY 1984 NFIP as it will simplify the tracking process between the Department's and DCI's budget cycles.

If you have any questions concerning our budget forecast, or the realignment of intelligence activities, please do not hesitate to call me or my staff.


for Herman E. Roser
Senior Intelligence Officer
Department of Energy

Enclosures

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SECRETThis document consists of 5 pages
No. 1 of 15 Copies, Series ABASE CAPABILITIES

The FY 1984 Energy Intelligence Program budget forecast of \$28.7 million will continue DOE's intelligence activities at essentially the same level of effort as in FY 1983. Since no new or ongoing initiatives are proposed this total exceeds the DCI's guidance for base activities by \$3.7 million. This is due primarily due to the satellite instrumentation activity (within the Defense Intelligence expenditure center) which must; 1) meet increased nuclear detonation sensors for the Global Positioning System (GPS) and Defense Support Program (DSP) satellite systems, and 2) the unanticipated costs associated with Mission 46C (the Satellite Data System) instrumentation.

In developing FY 1984 estimates an inflation factor of 6.5% was utilized. While this in exceeds the 5% allowance which OMB has prescribed, our experience has shown that, due to our heavy reliance upon electronic components in the satellite program, our actual inflation rate exceeds the prevailing inflation rate in the rest of the economy. In conformance with Department's fiscal guidance no inflation is contained in the estimates for FY 85-88.

Base Capability Funding Projections
(\$ in Millions)

	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>
BASE							
Dollars							
(I)	\$21.7	\$24.3	\$28.7	\$32.3	\$33.7	\$35.3	35.5
(O)							
Manpower	36	36	36	36	36	36	36

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Classified by J.L. Torres
(Original Authority)

Tab A

SECRETPROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)EC TITLE: DEFENSE INTELLIGENCE 4003

	<u>FY-83 Base</u>	<u>FY-83 Inflated</u>	<u>FY-84 Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 0	\$ 0	\$ 0	-
11.3 Other Than Full-time Permanent	0	0	0	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	0	0	0	-
12.1 Personnel Benefits: Civilian	0	0	0	-
21.0 Travel & Transportation of Persons	0	0	0	-
25.0 Other Services	<u>18,900</u>	<u>19,750</u>	<u>23,000</u>	See note below.
99.9 Total Obligations	\$18,900	\$19,750	\$23,000	
<u>MANPOWER</u>	0	0	0	-

Note: The FY 1984 funding level exceeds the FY 1983 base by more than 1%. However, the excess amount is not being treated as a new initiative since the increase over the 1% level is due to already approved increases in satellite sensor production requirements, and increased costs associated with Mission 46C.

SECRET

SECRETPROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)EC TITLE: ANALYTICAL SUPPORT TO NUCLEAR MONITORING 4001

	<u>FY-83</u> <u>Base</u>	<u>FY-83</u> <u>Inflated</u>	<u>FY-84</u> <u>Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 0	\$ 0	\$ 0	-
11.3 Other Than Full-time Permanent	0	0	0	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	0	0	0	-
12.1 Personnel Benefits: Civilian	0	0	0	-
21.0 Travel & Transportation of Persons	0	0	0	-
25.0 Other Services	<u>3,740</u>	<u>3,900</u>	<u>4,000</u>	increased requirements for proliferation intelligence analyses
99.9 Total Obligations	\$3,740	\$3,900	\$4,000	
<u>MANPOWER</u>	0	0	0	-

SECRET

SECRETPROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)EC TITLE: PROGRAM DIRECTION 4004

	<u>FY-83 Base</u>	<u>FY-83 Inflated</u>	<u>FY-84 Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 1,360	\$ 1,383	\$ 1,383	-
11.3 Other Than Full-time Permanent	45	46	46	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	1,405	1,428	1,428	-
12.1 Personnel Benefits: Civilian	150	151	151	-
21.0 Travel & Transportation of Persons	65	70	70	-
25.0 Other Services	<u>0</u>	<u>0</u>	<u>0</u>	-
99.9 Total Obligations	\$ 1,620	\$ 1,650	\$ 1,650	

MANPOWER

Positions/FTE's

Full-time	34	34	34	-
Part-time	<u>2</u>	<u>2</u>	<u>2</u>	-
Total	36	36	36	

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SECRETPROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)EC TITLE: PAY RAISES 4009

	<u>FY-83</u> <u>Base</u>	<u>FY-83</u> <u>Inflated</u>	<u>FY-84</u> <u>Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 70	\$ 71	\$ 71	-
11.3 Other Than Full-time Permanent	2	2	2	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	0	0	0	-
12.1 Personnel Benefits: Civilian	0	0	0	-
21.0 Travel & Transportation of Persons	0	0	0	-
25.0 Other Services	0	0	0	-
99.9 Total Obligations	\$ 72	\$ 73	\$ 73	
<u>MANPOWER</u>	0	0	0	

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Crosswalk Between Existing and Proposed Expenditure Center

Activity	Expenditure Center	
	Existing	Proposed
Proliferation Intelligence	Analytical Support for Nuclear Monitoring	Analytical Support
Weapons Intelligence	Defense Intelligence	Analytical Support
Satellite Instrumentation	Defense Intelligence	Detection Technology
Sample Analysis	Analytical Support	Detection Technology
Headquarters Staffing	Program Direction	Program Direction
Pay Raises	Pay Raises	Pay Raises

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SECRETPROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)EC TITLE: ANALYTICAL SUPPORT XXXX

	<u>FY-83</u> <u>Base</u>	<u>FY-83</u> <u>Inflated</u>	<u>FY-84</u> <u>Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 0	\$ 0	\$ 0	-
11.3 Other Than Full-time Permanent	0	0	0	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	0	0	0	-
12.1 Personnel Benefits: Civilian	0	0	0	-
21.0 Travel & Transportation of Persons	0	0	0	-
25.0 Other Services	<u>4,800</u>	<u>5,010</u>	<u>5,300</u>	Increases analyses of foreign nuclear weapon programs
99.9 Total Obligations	\$ 4,800	\$ 5,010	\$ 5,300	
<u>MANPOWER</u>	0	0	0	-

SECRET

SECRETPROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)EC TITLE: DETECTION TECHNOLOGY XXXX

	<u>FY-83 Base</u>	<u>FY-83 Inflated</u>	<u>FY-84 Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 0	\$ 0	\$ 0	-
11.3 Other Than Full-time Permanent	0	0	0	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	0	0	0	-
12.1 Personnel Benefits: Civilian	0	0	0	-
21.0 Travel & Transportation of Persons	0	0	0	-
25.0 Other Services	17,840	18,640	21,700	See note below
99.9 Total Obligations	\$ 17,840	18,640	21,700	
<u>MANPOWER</u>	0	0	0	-

Note: The FY 1984 funding level exceeds the FY 1983 base by more than 1%. However, the excess amount is not being treated as a new initiative since the increase over the 1% level is due to already approved increases in satellite sensor production requirements, and to increased costs associated with Mission 46C.

SECRET

SECRETPROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)EC TITLE: PROGRAM DIRECTION 4004

	<u>FY-83 Base</u>	<u>FY-83 Inflated</u>	<u>FY-84 Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 1,360	\$ 1,383	\$ 1,383	-
11.3 Other Than Full-time Permanent	45	46	46	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	1,405	1,428	1,428	-
12.1 Personnel Benefits: Civilian	150	151	151	-
21.0 Travel & Transportation of Persons	65	70	70	-
25.0 Other Services	<u>0</u>	<u>0</u>	<u>0</u>	-
99.9 Total Obligations	\$ 1,620	\$ 1,650	\$ 1,650	

MANPOWER

Positions/FTE's

Full-time	34	34	34	-
Part-time	<u>2</u>	<u>2</u>	<u>2</u>	-
Total	36	36	36	

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SECRET

PROGRAM: ENERGY INTELLIGENCE PROGRAM
(\$ in 000)

EC TITLE: PAY RAISES 4009

	<u>FY-83</u> <u>Base</u>	<u>FY-83</u> <u>Inflated</u>	<u>FY-84</u> <u>Request</u>	<u>Explanation of Delta</u>
<u>DOLLARS</u>				
Object Class				
11.1 Full-Time Permanent	\$ 70	\$ 71	\$ 71	-
11.3 Other Than Full-time Permanent	2	2	2	-
11.5 Other Personnel Compensation	0	0	0	-
11.9 Total Personnel Compensation	0	0	0	-
12.1 Personnel Benefits: Civilian	0	0	0	-
21.0 Travel & Transportation of Persons	0	0	0	-
25.0 Other Services	0	0	0	-
99.9 Total Obligations	\$ 72	\$ 73	\$ 73	
<u>MANPOWER</u>	0	0	0	

Tab B (Cont'd)

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